DRAFT Preliminary 2026 Work Plan

#	Issue	Focus Areas (1)	Council Meeting Time Allotment (3) Regular Meetings	Work Sessions	Team Lead	Other Departments Impacted	Level of Community Engagement (2)	Council Member Priority AM	BB	EB	DH	AP	JM	BO	Ave	Funding Source GF/CIF	Utility	Impact Fees	Other
1	EPD Expansion Construction & Construction Phasing	6	2	0	PW	EPD, P&D, UTL	2	5	5	5	5	5	5	5	5.00	$$$$$			
2	2026 Ballot Initiative	9	2	4	TM	P&R, PW. CE	5	5	5		5	5	5	5	5.00	$			
3	111th Street and Arapahoe Road Intersection Widening - Construction	1	0.25	0	PW	Util, P&R, CE	3	5	5		5	5	5	5	5.00			$$$	
4	Impact Fee Study	2	3	3	Finance	P&R, PW, CE	3	5	5		5	5	5	5	5.00			$	
5	North Water Treatment Plant Design, CMAR & Property Acquisition	3	0.25	1	Utilities	PW/FN/P&D	1		5		5	5	5	5	5.00		$$$$$		
6	Zones 2 & 3 Water Storage Tanks	3	0.25	1	Utilities	PW, P&D	1		5		5	5	5	5	5.00		$$$$		
7	Windy Gap Firming (aka Chimney Hollow)	3	2		Utilities	P&D, FN	1		5		5	5	5	5	5.00		$$$		
8	Northern Integrated Supply Project (NISP)	3	4		Utilities	FN/PW/P&D	3				5	5	5	5	5.00		$$$$$$		
9	Erie Town Center Development	5	3	3	ED	P&D, PW, FN, ES	3	5	5	5	5	5	5	3	4.71	$$$$			$$$
10	Compass Park	9	0	0	P&R	PW, CE	3	5	5	5	5	5	5	3	4.71				$$$$
11	111th Street Drainage Improvements	2	0.5	1	PW	P&R, Util, P&D	1	5	5		3	5	5	5	4.67		$$$		
12	CAPRA Re-Accreditation	8 9	0	0	P&R		1	5	3		5	5		5	4.60	$			
13	Onboarding Town Attorney and Hiring Staff		5	1	TM	All	1	5	5	5	5	1	5	5	4.43	$			
14	2026 Election - Council seats and possible ballot measure		3	3	Adm	P&R, PW	3	5	5	5	5	1	5	5	4.43	$			
15	Budgeting for Resiliency	2	4	3	Finance	All	3	1	5	5	5	5	5	5	4.43	$			
16	Morgan Hill Neighborhood Park	9	0	0	P&R	PW, CE	3	5	3	5	5	5	5	3	4.43				$$$$
17	County Line Road Improvements- Erie Parkway to Telleen - Design and Construction	1	0.25	0	PW	P&R, Util, P&D	2	5	5	5	3	5	5	3	4.43	$$		$$	
18	PD Fleet technology replacement	6	0	0	IT	PD	1	5	5		5	3	3	5	4.33	$$			
19	Schofield Phase II, Package A, Barn Rehab, and Makerspace Construction	9	0	0	P&R	PW	2	5	5		5	5	3	3	4.33	$$		$$$	
20	Land Use Fiscal Model Update	2	1	2	P&D	FN	2	5	5		3	3	5	5	4.33	$$			
21	County Line Road and Erie Parkway Intersection Improvements	1	0.5	1	PW	P&D, P&R, ED, CE	2	5	5		5	3	5	3	4.33	$$$		$$$	
22	Trail Design & Construction/Wayfinding Projects	9	0	0	P&R	P&D, PW	2	5	5	5	3	3	5	3	4.14				$$$
23	RTD Bus Stops for the Jump	10	0.25		PW	P&R, P&D, CE	2	5	1	5	5	5	5	3	4.14	$$			$$
24	Implementation of the Flex Ride Service (Erie Bee)	10	0.25		PW	FN, CE	3	5	3	5	5	5	5	1	4.14	$$			$$
25	I-25 Erie Gateway	5 9	1	3	P&D/ED	P&R, PW, ED, U	3	5	3	3	5	5	3		4.00	$		$$$$	$$$
26	Update to Special District Policy	2	1	1	TM	P&D, P&R, PW, ES, ED	3	5	3		3	5			4.00	$			
27	Solar at Lynn R. Morgan Water Treatment Facility	3	0.25	0	E&E	Utilities, PW	2	3	5	5	3	5	5	1	3.86		$$$		
28	Server Refresh		0	0	IT		1	1	5		5	3		5	3.80	$	$		
29	AI Chatbot Project		0	0	IT	All	2	5	5		5	1		3	3.80	$			
30	UDC (Unified Development Code) Update	2	3	3	P&D	P&R, PW, ED, ES, UTL	4	5			1	5	3	5	3.80	$$			
31	Gateway PD	9	2	1	P&D	PW, ED, P&R	3	5	5		3	5	1		3.80	$$			
32	Erie Makerspace	9	0	0.25	ED	P&R, PW, CE	3	5	3	1	5	5	3		3.67	$$			
33	ECP #2 (Community Campus) Planning	9	5	5	P&R	FN, PW, P&D	5	5	1		1	5	5	5	3.67	$$		$	
34	North-South Road Connection Feasibility Studies	1	2	3	PW	ES, P&D	2	5	3		1	3	5	5	3.67	$$		$	
35	NWRF Solar	3	0.25		PW	UT, ES	1	3	3		5	5	5	1	3.67		$$$$		
36	Creation of Communications Certification for staff		0	0	CE		1	3	5	5	5	1	3	3	3.57	$			
37	Coal Creek Improvements - Reach 2 and 4		0.25		PW	P&R	3	3	5		5	3	1		3.40		$$$		$$$$
38	Erie Community Center Addition	9	1	2	PW	P&R, FN, CE	4	1	3		3	5	5		3.40	$$$		$$$	
39	Re-design employee performance evaluation form		0	0	HR	All	1	3	3		5	3	3	3	3.33	$			
40	Public Art	9	0	1	P&R	P&D	4	5	1	5	5	3		1	3.33	$$			
41	Old Town Area Plan	4	2	2	P&D	PW, P&R, ED	4	3	1		3	3	5	5	3.33	$			
42	Historic Old Town Developments	5	1	0	ED	PW, P&D	5	3	1	5	3	3	5	3	3.29	$			
43	Street Light Purchase and Conversion		0.25	0.5	ES/PW	P&D (design)	1	3	3	5	5	3	3	1	3.29	$$$$			
44	Affordable Housing Policy & Strategy Update	4	2	3	P&D	PW, ED, CE	4	3	3	5	1	5	3	3	3.29	$			
45	Concept Plan and PD for Village at Coal Creek	4	1	2	P&D	P&R, PW	3	3	3	5	5	5	1	1	3.29	$			
46	Move to new Agenda Management Software.		0	1	ADM	All	1	1	3	1	5	3	3	5	3.00	$			
47	Erie Airport Economic Development	5	2	0	ED	PW, P&D	4	5	3		3	1	5	1	3.00	$$			
48	Erie Community Park Storage	9	0	0	P&R		1	3	3		3	3	3	1	2.67	$$			
49	County Line Road Improvements- Cheesman to SH52	1	0.5	1	PW	CE	3	3	1		3	5	1	3	2.67	$$		$$$$	$$$
50	Village at Coal Creek - Parks and Open Space Division Facility	8	1	1	PW	P&R	3	1	3		1	3	1	3	2.00	$$			$$$
51	US 52 Drainage Crossing	1	0.25	0	PW	P&D, ED	1	1			1	3			1.67		$$	$$$	$$
															0				
	Contingency for unanticipated issues and new Council initiatives. 25% of Total Time	25%	19	17											0				
	Regular Meeting Issues (Development Public Hearings, Council Reports, etc.)	40%	31	0											0				
	Total Projected Meeting Time For All Issues		107	69															
	Time Budget (Total Available Meeting Time)(3)		77	66															
	Additional Meetings Needed=>	9	-30	-3	1	<=Additional Study Sessions Needed													

Priority
High Priority = 5
Medium Priority = 3
Low Priority = 1
Not a Priority = 0

Resources
Existing = 3
Low = 2
Moderate = 1
Significant = 0

(1) The 10 top priority areas from the Community Survey : 1. Traffic & Infrastructure, 2. Growth & Development, 3. Water Cost & Availability, 4. Affordable & Diverse Housing, 5. Commercial Development, 6. Public Safety Services, 7. Oil & Gas Regulation, 8. Preserving Open Space, 9. Community Amenities, 10. Multi-Modal Focus

(2) 1= Inform, 2= Consult, 3=Involve, 4=Collaborate, 5=Empower. See "A Strategic Framework for Public Engagement".

(3) Assumes 2 Regular Meetings and 1 Work Session per month (less 1 month due to holidays), averaging 3.5 (Regular) and 3.0 (Study Session) hours per each meeting.